

## SFY14 EXPENDITURES FOR DOMESTIC ABUSE (DA), SEXUAL ABUSE (SA) AND SHELTER (SH) PROGRAMS



Figure 1. DA, SA & SH Programs Expenses by Percentage

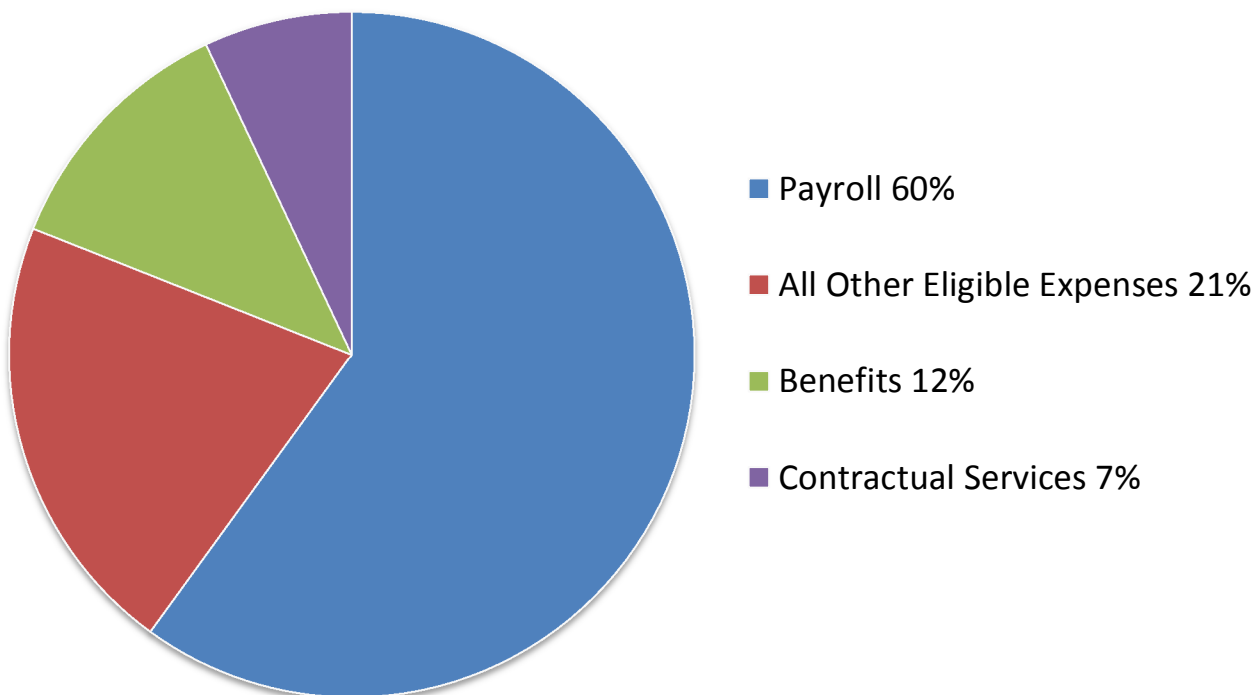
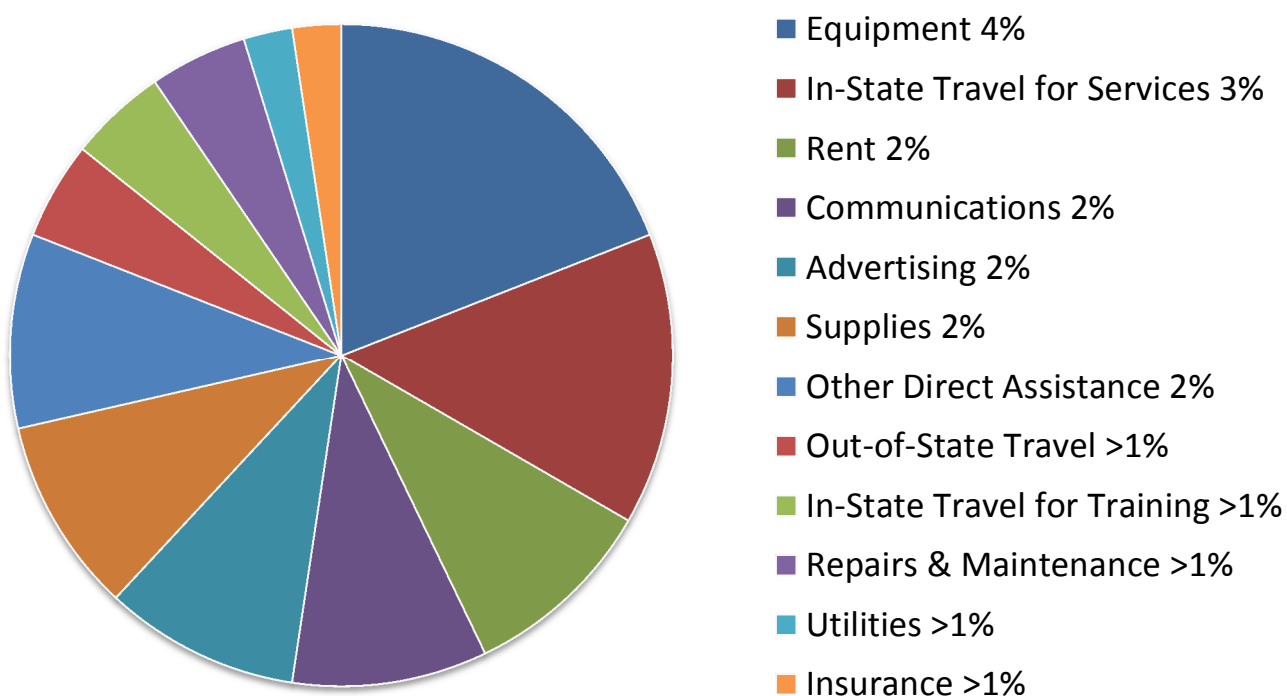


Figure 2. Breakdown of “All Other Eligible Expenses (21%)” from Figure 1.



**Figure 3. Itemized DA, SA & SH Programs Expenses by Dollars and Percentages SFY14**

Expense Categories	Overall Federal Dollars	% of Federal Funds	Overall State Dollars	% of State Funds	Overall Federal & State Dollars	Overall % of Federal and State Combined
Payroll	\$2,961,066	66.25%	\$4,688,159	57.17%	\$7,649,225	60.37%
Benefits	\$525,462	11.76%	\$994,076	12.12%	\$1,519,538	11.99%
Out-of-State Travel	\$25,682	0.57%	\$78,318	0.96%	\$104,000	0.82%
In-State Travel for Training	\$23,547	0.53%	\$50,010	0.61%	\$73,558	0.58%
In-State Travel for Services	\$120,064	2.69%	\$220,784	2.69%	\$340,848	2.69%
Contractual Services	\$274,174	6.13%	\$638,683	7.79%	\$912,857	7.21%
Equipment	\$134,077	3.00%	\$378,909	4.62%	\$512,986	4.05%
Repairs & Maintenance	\$32,082	0.72%	\$42,940	0.52%	\$75,021	0.59%
Rent	\$63,352	1.42%	\$129,982	1.59%	\$193,334	1.53%
Utilities	\$35,748	0.80%	\$57,733	0.70%	\$93,481	0.74%
Communications	\$48,436	1.08%	\$208,388	2.54%	\$256,823	2.03%
Advertising	\$50,485	1.13%	\$235,646	2.87%	\$286,131	2.26%
Supplies	\$77,837	1.74%	\$193,121	2.36%	\$270,957	2.14%
Insurance	\$35,337	0.79%	\$63,956	0.78%	\$99,293	0.78%
Other Direct Assistance	\$61,957	1.39%	\$219,719	2.68%	\$281,676	2.22%
<b>Total:</b>	<b>\$4,469,306</b>	<b>100.00%</b>	<b>\$8,200,421</b>	<b>100.00%</b>	<b>\$12,669,728</b>	<b>100.00%</b>

**Figure 4. Advocates at DA, SA & SH Programs**

